

GF & Other Funds

Component Summary Department of Transportation/Public Facilities

| Budget Request Unit/ Component | FY2002 Actuals | FY2003 Conference Committee | FY2003 Authorized | FY2003 Management Plan | FY2004 Governor | FY2003 Management Plan vs FY2004 Governor | |
|-----------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| Commissioner's Office | | | | | | | |
| Commissioner's Office | 0.0 | 971.9 | 878.8 | 878.8 | 0.0 | -878.8 | -100.0% |
| Unallocated Reduction | 0.0 | -1,867.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| BRU Total: | 0.0 | -895.1 | 878.8 | 878.8 | 0.0 | -878.8 | -100.0% |
| Administration and Support | | | | | | | |
| Commissioner's Office | 2,466.1 | 0.0 | 0.0 | 0.0 | 1,017.3 | 1,017.3 | 100.0% |
| Contracts, Procurement, Appeals | 539.8 | 491.7 | 484.4 | 475.5 | 460.4 | -15.1 | -3.2% |
| Transportation Mgmt & Security | 0.0 | 340.0 | 340.0 | 348.9 | 402.7 | 53.8 | 15.4% |
| BRU Total: | 3,005.9 | 831.7 | 824.4 | 824.4 | 1,880.4 | 1,056.0 | 128.1% |
| Equal Employment and Civil Rights | | | | | | | |
| EE/Civil Rights | 521.1 | 670.9 | 664.3 | 664.3 | 673.5 | 9.2 | 1.4% |
| BRU Total: | 521.1 | 670.9 | 664.3 | 664.3 | 673.5 | 9.2 | 1.4% |
| Internal Review | | | | | | | |
| Internal Review | 651.8 | 754.2 | 753.7 | 753.7 | 772.6 | 18.9 | 2.5% |
| BRU Total: | 651.8 | 754.2 | 753.7 | 753.7 | 772.6 | 18.9 | 2.5% |
| Administrative Services | | | | | | | |
| Statewide Admin Services | 1,720.7 | 1,791.9 | 1,775.1 | 1,775.1 | 1,670.2 | -104.9 | -5.9% |
| Statewide Information Systems | 1,875.8 | 1,942.4 | 1,912.4 | 1,912.4 | 1,825.2 | -87.2 | -4.6% |
| State Equipment Fleet Admin | 2,504.2 | 2,628.1 | 2,628.1 | 2,628.1 | 2,676.4 | 48.3 | 1.8% |
| Regional Admin Services | 3,538.3 | 3,647.6 | 3,603.3 | 3,603.3 | 3,499.0 | -104.3 | -2.9% |
| BRU Total: | 9,639.0 | 10,010.0 | 9,918.9 | 9,918.9 | 9,670.8 | -248.1 | -2.5% |
| Regional Support Services | | | | | | | |
| Central Support Svcs | 821.3 | 819.9 | 801.1 | 801.1 | 737.7 | -63.4 | -7.9% |
| Northern Support Services | 1,072.1 | 1,081.1 | 1,058.9 | 1,058.9 | 988.2 | -70.7 | -6.7% |
| Southeast Support Services | 2,118.5 | 2,182.0 | 2,168.2 | 2,168.2 | 2,144.7 | -23.5 | -1.1% |
| BRU Total: | 4,011.9 | 4,083.0 | 4,028.2 | 4,028.2 | 3,870.6 | -157.6 | -3.9% |

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|---|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------|
| Statewide Aviation | | | | | | | |
| Statewide Aviation | 663.9 | 677.7 | 667.3 | 667.3 | 463.6 | -203.7 | -30.5% |
| BRU Total: | 663.9 | 677.7 | 667.3 | 667.3 | 463.6 | -203.7 | -30.5% |
| Planning | | | | | | | |
| Statewide Planning | 2,802.1 | 2,917.5 | 2,915.7 | 3,026.9 | 3,174.2 | 147.3 | 4.9% |
| Central Region Planning | 1,212.4 | 1,320.1 | 1,318.3 | 1,318.3 | 1,361.5 | 43.2 | 3.3% |
| Northern Region Planning | 1,075.0 | 1,315.7 | 1,315.3 | 1,315.3 | 1,319.0 | 3.7 | 0.3% |
| Southeast Region Planning | 546.2 | 642.1 | 642.1 | 530.9 | 457.0 | -73.9 | -13.9% |
| BRU Total: | 5,635.7 | 6,195.4 | 6,191.4 | 6,191.4 | 6,311.7 | 120.3 | 1.9% |
| Design and Engineering Services | | | | | | | |
| SW Design & Engineering Svcs | 8,677.9 | 8,670.3 | 8,653.5 | 8,653.5 | 8,787.4 | 133.9 | 1.5% |
| Central Design & Eng Svcs | 12,022.4 | 12,489.0 | 12,481.7 | 12,481.7 | 12,824.6 | 342.9 | 2.7% |
| Northern Design & Eng Svcs | 10,079.2 | 10,817.5 | 10,812.2 | 10,812.2 | 11,047.4 | 235.2 | 2.2% |
| Southeast Design & Eng Svcs | 6,164.1 | 6,353.1 | 6,346.9 | 6,346.9 | 6,644.9 | 298.0 | 4.7% |
| BRU Total: | 36,943.6 | 38,329.9 | 38,294.3 | 38,294.3 | 39,304.3 | 1,010.0 | 2.6% |
| Construction and CIP Support | | | | | | | |
| Central Construction & CIP | 13,415.9 | 15,268.4 | 15,265.5 | 15,265.5 | 15,667.4 | 401.9 | 2.6% |
| Northern Construction & CIP | 10,855.0 | 11,900.7 | 11,896.8 | 11,896.8 | 12,075.1 | 178.3 | 1.5% |
| Southeast Region Construction | 4,372.8 | 4,661.6 | 4,657.1 | 4,657.1 | 4,755.1 | 98.0 | 2.1% |
| BRU Total: | 28,643.7 | 31,830.7 | 31,819.4 | 31,819.4 | 32,497.6 | 678.2 | 2.1% |
| Statewide Facility Maintenance and Operations | | | | | | | |
| Traffic Signal Management | 1,183.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Central Region Facilities | 3,510.2 | 3,489.6 | 3,440.8 | 3,440.8 | 3,973.5 | 532.7 | 15.5% |
| Northern Region Facilities | 8,390.8 | 7,505.1 | 7,397.3 | 7,397.3 | 8,155.1 | 757.8 | 10.2% |
| Southeast Region Facilities | 2,087.8 | 851.5 | 840.3 | 840.3 | 1,071.3 | 231.0 | 27.5% |
| Central Leasing & Property Mgt | 575.8 | 655.0 | 655.0 | 655.0 | 674.6 | 19.6 | 3.0% |

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|--|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------|
| Statewide Facility Maintenance and Operations | | | | | | | |
| North. Leasing & Property Mgt | 592.2 | 617.6 | 617.6 | 617.6 | 617.6 | 0.0 | 0.0% |
| BRU Total: | 16,339.8 | 13,118.8 | 12,951.0 | 12,951.0 | 14,492.1 | 1,541.1 | 11.9% |
| Traffic Signal Management | | | | | | | |
| Traffic Signal Management | 0.0 | 1,506.0 | 1,447.4 | 1,447.4 | 1,289.7 | -157.7 | -10.9% |
| BRU Total: | 0.0 | 1,506.0 | 1,447.4 | 1,447.4 | 1,289.7 | -157.7 | -10.9% |
| State Equipment Fleet | | | | | | | |
| Central State Equipment Fleet | 7,263.8 | 7,861.2 | 7,861.2 | 7,861.2 | 7,868.6 | 7.4 | 0.1% |
| Northern State Equipment Fleet | 9,773.2 | 10,679.8 | 10,679.8 | 10,679.8 | 10,688.2 | 8.4 | 0.1% |
| Southeast State Equipmnt Fleet | 1,584.6 | 1,805.4 | 1,805.4 | 1,805.4 | 1,805.9 | 0.5 | 0.0% |
| BRU Total: | 18,621.6 | 20,346.4 | 20,346.4 | 20,346.4 | 20,362.7 | 16.3 | 0.1% |
| Measurement Standards & Comm Vehicle Enforcement | | | | | | | |
| Measurement Standards | 4,063.0 | 4,867.6 | 4,827.8 | 4,827.8 | 4,651.7 | -176.1 | -3.6% |
| DOT State Facilities Rent | 11.3 | 11.4 | 11.4 | 11.4 | 11.4 | 0.0 | 0.0% |
| BRU Total: | 4,074.3 | 4,879.0 | 4,839.2 | 4,839.2 | 4,663.1 | -176.1 | -3.6% |
| Highways and Aviation | | | | | | | |
| Central Highways and Aviation | 31,011.1 | 34,309.5 | 34,001.1 | 34,001.1 | 32,500.2 | -1,500.9 | -4.4% |
| Northern Highways & Aviation | 41,576.0 | 39,824.0 | 39,245.1 | 39,245.1 | 45,090.8 | 5,845.7 | 14.9% |
| Southeast Highways & Aviation | 10,097.1 | 10,234.0 | 10,171.1 | 10,171.1 | 10,614.6 | 443.5 | 4.4% |
| Whittier Access & Tunnel | 0.0 | 0.0 | 0.0 | 0.0 | 3,804.6 | 3,804.6 | 100.0% |
| BRU Total: | 82,684.2 | 84,367.5 | 83,417.3 | 83,417.3 | 92,010.2 | 8,592.9 | 10.3% |
| Northern Region Road Openings | | | | | | | |
| Northern Region Road Openings | 0.0 | 316.0 | 306.0 | 306.0 | 0.0 | -306.0 | -100.0% |
| BRU Total: | 0.0 | 316.0 | 306.0 | 306.0 | 0.0 | -306.0 | -100.0% |
| North Kenai Maintenance Station | | | | | | | |
| North Kenai Maintenance Stator | 385.4 | 385.4 | 370.4 | 370.4 | 0.0 | -370.4 | -100.0% |
| BRU Total: | 385.4 | 385.4 | 370.4 | 370.4 | 0.0 | -370.4 | -100.0% |

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| International Airports | | | | | | | |
| International Airport Systems | 288.5 | 381.2 | 381.2 | 381.2 | 393.5 | 12.3 | 3.2% |
| AIA Administration | 0.0 | 6,574.1 | 6,574.1 | 6,598.1 | 0.0 | -6,598.1 | -100.0% |
| AIA Facilities | 0.0 | 10,322.3 | 10,322.3 | 10,322.3 | 0.0 | -10,322.3 | -100.0% |
| AIA Field & Equipment Maint | 0.0 | 9,273.5 | 9,273.5 | 9,273.5 | 0.0 | -9,273.5 | -100.0% |
| AIA Operations | 0.0 | 2,205.4 | 2,205.4 | 2,226.2 | 0.0 | -2,226.2 | -100.0% |
| AIA Safety | 0.0 | 6,109.4 | 6,685.4 | 6,640.6 | 0.0 | -6,640.6 | -100.0% |
| FIA Administration | 0.0 | 1,630.3 | 1,630.3 | 1,630.3 | 0.0 | -1,630.3 | -100.0% |
| FIA Facilities | 0.0 | 2,392.6 | 2,392.6 | 2,392.6 | 0.0 | -2,392.6 | -100.0% |
| FIA Field & Equipment Maint | 0.0 | 3,066.2 | 3,066.2 | 3,066.2 | 0.0 | -3,066.2 | -100.0% |
| FIA Operations | 0.0 | 1,173.8 | 1,173.8 | 1,173.8 | 0.0 | -1,173.8 | -100.0% |
| FIA Safety | 0.0 | 2,469.6 | 2,494.1 | 2,494.1 | 0.0 | -2,494.1 | -100.0% |
| BRU Total: | 288.5 | 45,598.4 | 46,198.9 | 46,198.9 | 393.5 | -45,805.4 | -99.1% |
| Ted Stevens Anchorage International Airport | | | | | | | |
| AIA Administration | 5,379.6 | 0.0 | 0.0 | 0.0 | 6,649.3 | 6,649.3 | 100.0% |
| AIA Facilities | 9,885.0 | 0.0 | 0.0 | 0.0 | 10,325.3 | 10,325.3 | 100.0% |
| AIA Field & Equipment Maint | 8,368.8 | 0.0 | 0.0 | 0.0 | 9,274.9 | 9,274.9 | 100.0% |
| AIA Operations | 2,148.3 | 0.0 | 0.0 | 0.0 | 2,248.1 | 2,248.1 | 100.0% |
| AIA Safety | 6,181.8 | 0.0 | 0.0 | 0.0 | 6,643.8 | 6,643.8 | 100.0% |
| BRU Total: | 31,963.5 | 0.0 | 0.0 | 0.0 | 35,141.4 | 35,141.4 | 100.0% |
| Fairbanks International Airport | | | | | | | |
| FIA Administration | 1,544.4 | 0.0 | 0.0 | 0.0 | 1,640.8 | 1,640.8 | 100.0% |
| FIA Facilities | 2,276.1 | 0.0 | 0.0 | 0.0 | 2,392.6 | 2,392.6 | 100.0% |
| FIA Field & Equipment Maint | 2,688.6 | 0.0 | 0.0 | 0.0 | 3,067.6 | 3,067.6 | 100.0% |
| FIA Operations | 1,198.4 | 0.0 | 0.0 | 0.0 | 1,499.8 | 1,499.8 | 100.0% |
| FIA Safety | 2,536.5 | 0.0 | 0.0 | 0.0 | 2,954.8 | 2,954.8 | 100.0% |
| BRU Total: | 10,244.0 | 0.0 | 0.0 | 0.0 | 11,555.6 | 11,555.6 | 100.0% |

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|-----------------------------------|------------------|--------------------------------|-------------------|---------------------------|------------------|--|--------------|
| Marine Highway System | | | | | | | |
| Marine Vessel Operations | 0.0 | 73,578.4 | 73,578.4 | 73,578.4 | 73,366.3 | -212.1 | -0.3% |
| Marine Engineering | 1,896.4 | 2,201.0 | 2,201.0 | 2,201.0 | 2,143.5 | -57.5 | -2.6% |
| Overhaul | 1,698.4 | 1,698.4 | 1,698.4 | 1,698.4 | 1,698.4 | 0.0 | 0.0% |
| Reservations and Marketing | 1,872.5 | 2,121.6 | 2,121.6 | 2,161.6 | 2,178.4 | 16.8 | 0.8% |
| Southeast Shore Operations | 2,895.8 | 3,073.1 | 3,073.1 | 2,993.1 | 3,021.2 | 28.1 | 0.9% |
| Southeast Vessel Operations | 56,465.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Southwest Shore Operations | 1,036.2 | 1,110.4 | 1,110.4 | 1,150.4 | 1,154.7 | 4.3 | 0.4% |
| Southwest Vessel Operations | 10,426.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Vessel Operations Management | 1,271.9 | 1,380.2 | 1,380.2 | 1,380.2 | 1,561.2 | 181.0 | 13.1% |
| BRU Total: | 77,563.5 | 85,163.1 | 85,163.1 | 85,163.1 | 85,123.7 | -39.4 | -0.0% |
| General Funds: | 97,689.0 | 97,940.1 | 94,321.1 | 94,321.1 | 96,898.0 | 2,576.9 | 2.7% |
| Federal Funds: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 234,192.4 | 250,228.9 | 254,759.3 | 254,759.3 | 263,579.1 | 8,819.8 | 3.5% |
| Total Funds: | 331,881.4 | 348,169.0 | 349,080.4 | 349,080.4 | 360,477.1 | 11,396.7 | 3.3% |